

769,024

\$ 769,093

Program

Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 1,004	
FF	Lab Supplies				\$ 20,000	
FF	Media				\$ 5,000	
					\$ 102,655	

Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 1,824	
FF	Lab Supplies				\$ 75,000	
J29	Bird hotline				\$ -	
LL	Trailer				\$ 2,750	
					\$ 218,829	

Rabies

AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					\$ 51,551	

Dairy Lab

AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					\$ 171,907	

STD

AA	Padilla	Rita	Bacteriologist I	1.00	\$ 42,665	BLS
DD	Fringe				\$ 559	
FF	Lab supplies				\$ 100,000	
					\$ 143,224	

Training and QA

AA	Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Stowell	Marcia	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,077	BLS
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 71,616	BLS
DD	Fringe				\$ 5,927	
EE	Office supplies				\$ 3,000	
MM	NLTN Contract				\$ 2,400	
					\$ 463,757	

Data Entry Staff

AA	Jno-baptiste	Roland	Clerk III	1.00	\$ 37,853	Lab
AA	Zanolli	Janice	Administrative Assistant I	1.00	\$ 43,650	Lab

Area

Microbiology

Microbiology

Notes

Area

Molecular Diagnostics

Molecular Diagnostics

Molecular Diagnostics

Notes

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology

Microbiology

Microbiology

Dairy

Dairy

Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication

Lab Response and Communication

Lab Response and Communication

Lab Response and Communication

Lab -QA/IT

Lab -QA/IT

Microbiology

Microbiology

Microbiology

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	46,012	Lab
DD	Fringe				\$	1,670	
					\$	129,186	
Miscellaneous							
EE	Vehicle leases				\$	19,824	
GG	Vehicle fuel				\$	8,571	
LL	Service contracts for lab equipment				\$	80,000	
UU	Printer service contracts				\$	27,000	
UU	Server maintenance agreement				\$	22,000	
UU	IT Consultants (Tek Systems)				\$	120,000	
JJ	UPS shipments for TB overnight deliveries				\$	35,000	
					\$	312,395	
Vacancies							
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$	32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	BLS
DD	Fringe				\$	6,555	
					\$	215,970	
TOTAL					\$	1,809,474	

Microbiology

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry

Retiring in May

Microbiology

Backfill

Molecular Diagnostics

Backfill

Budget Exercise, 4516-1000		
Target	\$	769,024

Reduce FTEs effective 10/01/09
75%

Program

Training and QA

AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	42,461	Lab Response and Communication
DD	Fringe				\$	556	
					\$	43,017	

Data Entry Staff

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	34,509	Microbiology
DD	Fringe				\$	452	
					\$	34,961	

Miscellaneous

LL	Service contracts for lab equipment				\$	34,348	
UU	IT Consultants (Tek Systems)				\$	90,000	
					\$	124,348	

Vacancies

AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	Analytical Chemistry	Retiring in May
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	Microbiology	Backfill
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	Molecular Diagnostics	Backfill
DD	Fringe				\$	5,529		
					\$	182,186		

TOTAL					\$	384,512	
Drug Lab					\$	384,512	